Unscheduled, General Fund Overtime Hours
## Zoo

KPI Owner: Tom Kaferle   **Process:** Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, 7,309 hours; 281 hrs/pay period Goal: Reduce unscheduled overtime hours Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: TBD Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
TBD	**7,148**		**TBD**	**145**	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good
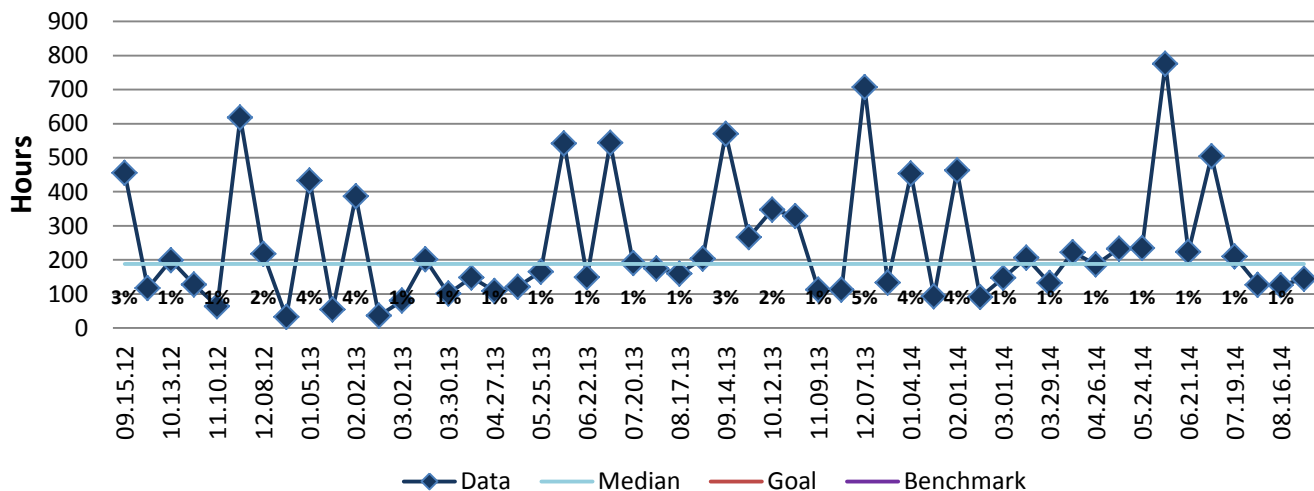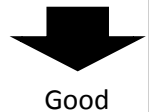
Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.